

Commission on Aging

STARS Number & Budget Unit: 187 GVJA

Bill Number & Chapter: S1386 (Ch.66), H805 (Ch.282)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	4,468,300	4,439,300	4,481,400	4,572,800	4,496,200	4,496,200
Dedicated	35,000	5,500	35,000	35,000	35,000	35,000
Federal	6,236,700	6,969,300	6,873,200	7,565,500	7,447,900	7,447,900
Total:	10,740,000	11,414,100	11,389,600	12,173,300	11,979,100	11,979,100
Percent Change:		6.3%	(0.2%)	6.9%	5.2%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	843,600	860,700	907,100	932,300	940,500	940,500
Operating Expenditures	203,100	236,800	328,100	372,000	368,200	368,200
Capital Outlay	0	10,000	0	5,600	0	0
Trustee/Benefit	9,693,300	10,306,600	10,154,400	10,863,400	10,670,400	10,670,400
Total:	10,740,000	11,414,100	11,389,600	12,173,300	11,979,100	11,979,100
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	15.00	4,481,400	35,000	6,873,200	11,389,600
Non-Cognizable Funds and Transfers	0.00	0	0	490,400	490,400
FY 2004 Estimated Expenditures	15.00	4,481,400	35,000	7,363,600	11,880,000
Removal of One-Time Expenditures	0.00	0	0	(490,400)	(490,400)
FY 2005 Base	15.00	4,481,400	35,000	6,873,200	11,389,600
Personnel Cost Rollups	0.00	9,500	0	7,800	17,300
Nonstandard Adjustments	0.00	(3,600)	0	159,300	155,700
Change in Employee Compensation	0.00	8,900	0	7,200	16,100
FY 2005 Maintenance (MCO)	15.00	4,496,200	35,000	7,047,500	11,578,700
1. Alzheimer's Demonstration Grant	0.00	0	0	400,400	400,400
FY 2005 Total Appropriation	15.00	4,496,200	35,000	7,447,900	11,979,100
Change From FY 2004 Original Approp.	0.00	14,800	0	574,700	589,500
% Change From FY 2004 Original Approp.	0.0%	0.3%	0.0%	8.4%	5.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, changes in risk management rates, and increased federal flow-through grants to local Area Agencies on Aging and other subgrantees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Spending authority was also included for an Alzheimer's Demonstration Project grant to develop a "Stand By You" program for seniors and their families.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.96	506,000	61,000	0	3,929,200	0	4,496,200
D 0349-00 Miscellaneous Rev	0.00	0	35,000	0	0	0	35,000
F 0348-00 Federal Grant	7.04	434,500	272,200	0	6,661,200	0	7,367,900
OT F 0348-00 Federal Grant	0.00	0	0	0	80,000	0	80,000
Totals:	15.00	940,500	368,200	0	10,670,400	0	11,979,100